

FUND STATEMENT

Fund Type G30, Capital Project Funds

Fund 303, County Construction

	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan
Beginning Balance	\$19,434,356	\$0	\$35,172,065	\$0
Revenue:				
Sale of Land and Buildings ¹	\$18,200,000	\$18,200,000	\$0	\$0
Miscellaneous ^{2,3}	2,158,261	2,000,000	0	0
State Aid ⁴	4,967,776	6,017,776	6,017,776	5,097,776
Federal Aid ⁵	0	0	1,000,000	0
Total Revenue	\$25,326,037	\$26,217,776	\$7,017,776	\$5,097,776
Transfer In:				
General Fund (001)	\$4,855,991	\$3,093,041	\$7,264,279	\$8,550,187
Countywide Roadway Improvement (300) ⁶	79,333	0	0	0
Library Construction (302) ⁶	20,306	0	0	0
Sidewalk Construction (307) ⁷	0	0	45,000	0
Public Works Construction (308) ⁶	282,682	0	0	0
County Bond Construction (311) ⁸	1,625,000	0	0	0
Total Transfers In	\$6,863,312	\$3,093,041	\$7,309,279	\$8,550,187
Total Available	\$51,623,705	\$29,310,817	\$49,499,120	\$13,647,963
Total Expenditures ³	\$16,451,640	\$29,310,817	\$49,499,120	\$13,647,963
Total Disbursements	\$16,451,640	\$29,310,817	\$49,499,120	\$13,647,963
Ending Balance⁹	\$35,172,065	\$0	\$0	\$0

¹ Represents funding associated with the sale of redevelopment property at Laurel Hill which was anticipated in FY 2004 but received in FY 2003. Funding will be deposited to a trust account to be expended for the construction of public facilities at the Laurel Hill site.

² FY 2003 revenues represent an amount of \$70,000 in Federal monies associated with Project 009458, Annandale Historic Areas, \$88,261 in matched funding associated with Project 005004, FCPA Athletic Field Matching Program, and \$2,000,000 associated with County litigation recovery.

³ In order to account for revenues and expenditures in the proper fiscal year, an audit adjustment in the amount of \$2,000,000 has been reflected as an increase in revenues in FY 2003 to reflect the receipt of payment associated with County litigation recovery. In addition, an amount of \$102,204 has been reflected as an increase in expenditures to reflect the accrual of payments to vendors. The project affected by this expenditure adjustment is Project 009444, Laurel Hill Development. These actions result in a net decrease of \$102,204 to the FY 2004 Revised Budget Plan. These audit adjustments have been included in the FY 2003 Comprehensive Annual Financial Report (CAFR). Details of the FY 2003 audit adjustments will be included in the FY 2004 Third Quarter Package.

⁴ Represents State HB 599 revenues.

⁵ Represents anticipated revenues from the General Services Administration to support asbestos mitigation efforts at identified Laurel Hill properties.

⁶ Represents General Fund monies no longer required for projects and transferred to Fund 303 to support other capital project requirements.

⁷ Represents funding associated with Project 009463, Hybla Valley Computer Learning Center.

⁸ In FY 2003, an amount of \$1,625,000 was transferred to Fund 303 from Fund 311, County Bond Construction, to reimburse the General Fund for monies spent on Project 88A014, Newington Maintenance Facility Expansion, and Project 88A015, West Ox Maintenance Facility Expansion.

⁹ Capital projects are budgeted based on total project costs. Most projects span multiple years, from design to construction completion. Therefore, funding for capital projects is carried forward each fiscal year, and ending balances fluctuate, reflecting the carryover of these funds.

FY 2005 Summary of Capital Projects

Fund: 303 County Construction

Project #	Description	Total Project Estimate	FY 2003 Actual Expenditures	FY 2004 Revised Budget	FY 2005 Advertised Budget Plan
001008	South County Animal Shelter	\$20,000	\$1,043.40	\$12,758.95	\$0
001035	Data Center Reconfigurations	200,000	24,354.16	17,282.03	0
001037	General District Court Expansion	772,359	185,642.72	131,505.85	0
001038	Circuit Court Expansion II	3,810,787	226,301.46	106,725.97	0
003099	Miscellaneous Building and Repair		313,598.63	258,225.95	350,000
003100	Fire Alarm Systems		362,352.44	350,625.45	154,000
004999	Boys' 90' Athletic Field Lighting		100,000.00	102,142.80	100,000
005000	Girls' Softball Field Lighting		19,382.74	304,529.76	100,000
005001	Girls' Fast Pitch Field Maintenance		70,443.31	261,617.19	50,000
005002	Athletic Field Development	50,000	0.00	50,000.00	0
005004	FCPS Athletic Fields - Matching Pgrm		433,394.94	535,493.29	0
005006	Park Maintenance of FCPS Fields		613,679.47	540,000.00	800,000
005007	Wakefield Softball Complex	1,700,000	103,206.34	159,552.06	0
005008	Carl Sandburg Lighting	112,857	112,857.00	0.00	0
005009	Athletic Field Maintenance		0.00	2,226,472.94	2,022,813
005010	Annual FCPS Field Clean-Up & Maint.		0.00	160,000.00	160,000
005011	Baseball Field Lighting at Great Falls Nike Park	140,000	0.00	140,000.00	0
007012	School Aged Child Care Contribution		500,000.00	500,000.00	500,000
008000	Government Center	68,751,226	228.00	21,639.26	0
008043	No. Va. Community College		678,824.00	789,680.00	905,670
009132	Roof Repairs and Waterproofing		323,542.51	238,936.87	100,000
009133	Carpet Replacement		37,473.14	40,783.95	50,000
009136	Parking Lot Resurfacing		163,845.50	289,877.99	100,000
009151	HVAC/Electrical Systems		1,188,249.16	523,637.40	350,000
009152	Crossroads Relocation	344,000	1,881.04	45,078.20	0
009164	Jermantown Garage Renovation	1,040,850	0.00	174,872.00	0
009400	Land Acquisition Reserve		2,108,014.51	9,273.18	1,000,000
009406	ADA Compliance - Countywide		428,273.24	620,216.51	300,000
009416	ADA Compliance - FCPA		109,439.61	119,066.37	54,000
009417	Parks - General Maintenance		368,419.23	680,999.25	425,000
009420	Mount Gilead	1,096,620	105,500.00	0.00	0
009422	Maintenance - CRP		165,052.97	297,879.60	100,000
009425	South County Government Center	7,748,712	1,277,969.74	1,526,857.96	1,021,702
009428	Maintenance - Non-CRP		0.00	160,000.00	0
009429	Security Improvements	470,000	171,977.60	40,303.21	0
009431	Emergency Generator Replacement		116,000.00	80,000.00	80,000
009432	Phone Systems		630,199.45	369,578.54	0
009435	Mt Vernon Health Ctr	7,225,000	31,023.85	10,325.70	0
009436	Braddock District Supervisor's Office	1,304,920	4,043.05	24,251.50	0
009437	Oakton Fire And Rescue Station	243,143	2,671.80	0.00	0
009438	Forensics Facility	8,000,000	28,960.61	7,762,924.09	0
009441	Roberts Road Enhancements	90,467	5,549.21	10,227.12	0
009442	Parks - Grounds Maintenance		346,219.73	1,038,608.59	962,156
009443	Parks - Facility/Equip. Maint.		647,518.99	513,756.21	470,000
009444	Laurel Hill (Lorton) Development	9,785,244	1,587,968.09	4,741,726.06	3,142,622

FY 2005 Summary of Capital Projects

Fund: 303 County Construction

Project #	Description	Total Project Estimate	FY 2003 Actual Expenditures	FY 2004 Revised Budget	FY 2005 Advertised Budget Plan
009446	Reserve-Historic Pres/Open Space		0.00	0.00	0
009447	Inventory Of Civil War Sites	150,000	11,331.01	95.45	0
009448	Feasibility Study - Cultural Center	25,000	0.00	0.00	0
009449	Massey Building Renovations		284,882.21	92,614.02	0
009450	Falls Church/McLean SACC	1,958,691	1,358,691.00	0.00	0
009451	Providence District Supv's Office	100,000	0.00	100,000.00	0
009452	Burke Centre & Rolling Rd. VRE Lots	300,000	140,139.09	143,188.08	0
009453	West County Recreation Center	1,000,000	500,000.00	500,000.00	0
009454	PSCC Feasibility Study		198,374.18	0.00	0
009455	West Ox Complex Feasibility Study		7,133.46	320,420.75	0
009456	BAE Systems - Reston	50,000	0.00	0.00	0
009457	South Clifton Fire Station - Land Ac.		0.00	0.00	0
009458	Annandale Historical Areas	70,000	70,000.00	0.00	0
009459	HIPAA Compliance		0.00	100,000.00	0
009460	Camp 30	1,000,000	0.00	1,000,000.00	0
009461	Public Facilities at Laurel Hill	18,200,000	0.00	18,200,000.00	0
009463	Hybla Valley Computer Learning Center	45,000	0.00	45,000.00	0
009464	West County Family Shelter	3,031,238	0.00	3,031,238.00	0
009998	Payments Of Interest On Bonds		285,987.83	(87,408.40)	350,000
CG0046	Contingency Fund 303		0.00	66,540.27	0
Total		\$138,836,114	\$16,451,640.42	\$49,499,119.97	\$13,647,963

Project Detail Sheet

Fund Type: G30 Capital Project Funds
Fund: 303 County Construction
Project: 001008 South County Animal Shelter

Total Project Estimate	All Prior Years Actuals	FY 2003 Actual Expenditures	Current Revised Budget	FY 2005 Advertised Budget Plan	Future Years
\$20,000.00	\$6,197.65	\$1,043.40	\$12,758.95	\$0	\$0

Location	Tax Map Reference	Location Code	District
To Be Determined	To Be Determined	To Be Determined	To Be Determined

Project 001008: This project provides funding for the South County Animal Shelter. The South County Animal Shelter will serve the Mount Vernon and Lee magisterial districts, encompassing 83 square miles and serving 190,000 citizens. The site selection phase is in progress.

Source of Funding	
General Fund	\$0
General Obligation Bonds	0
Transfers from Other Funds	0
Other: State Revenues	20,000
Total	\$20,000

Completion Schedule	
Land Acquisition	To Be Determined
Engineer/Architect Contract Award	To Be Determined
Design Completion	To Be Determined
Construction Contract Award	To Be Determined
Construction Completion	To Be Determined

CA-102

Project Detail Sheet

Fund Type: G30 Capital Project Funds
Fund: 303 County Construction
Project: 001035 Data Center Reconfigurations

Total Project Estimate	All Prior Years Actuals	FY 2003 Actual Expenditures	Current Revised Budget	FY 2005 Advertised Budget Plan	Future Years
\$200,000.00	\$158,363.81	\$24,354.16	\$17,282.03	\$0	\$0

Location	Tax Map Reference	Location Code	District
12000 Government Center Parkway, Fairfax	56-1	XX08	Springfield
Project 001035: This project provides for security improvements to and environmental protection of the Fairfax County Government Center's Data Center which houses the County's mainframe computer system. Improvements and modifications to the existing configuration would protect back-up data, as well as computer hardware located at the site.			

Source of Funding	
General Fund	\$200,000
General Obligation Bonds	0
Transfers from Other Funds	0
Other: State Revenues	0
Total	\$200,000

Completion Schedule	
Land Acquisition	N/A
Engineer/Architect Contract Award	To Be Determined
Design Completion	To Be Determined
Construction Contract Award	To Be Determined
Construction Completion	To Be Determined

CA-103

Project Detail Sheet

Fund Type: G30 Capital Project Funds
Fund: 303 County Construction
Project: 001037 General District Court Expansion

Total Project Estimate	All Prior Years Actuals	FY 2003 Actual Expenditures	Current Revised Budget	FY 2005 Advertised Budget Plan	Future Years
\$772,359.00	\$455,210.43	\$185,642.72	\$131,505.85	\$0	\$0

Location	Tax Map Reference	Location Code	District
Fairfax County Judicial Center, 4100 Chain Bridge Road	57-4	FJ16	Fairfax City

Project 001037: This project funded an expansion to the General District Court offices. Additional funding has been provided for the redesign and reconstruction of the Criminal, Civil, and Small Claims Divisions as well as the Judges' Chambers Reception Area in the Judicial Center. The reconfiguration project will accommodate additional staffing and storage requirements.

Source of Funding	
General Fund	\$772,359
General Obligation Bonds	0
Transfers from Other Funds	0
Other	0
Total	\$772,359

Completion Schedule	
Land Acquisition	N/A
Engineer/Architect Contract Award	To Be Determined
Design Completion	To Be Determined
Construction Contract Award	To Be Determined
Construction Completion	To Be Determined

CA-104

Project Detail Sheet

Fund Type: G30 Capital Project Funds
Fund: 303 County Construction
Project: 001038 Circuit Court Expansion II

Total Project Estimate	All Prior Years Actuals	FY 2003 Actual Expenditures	Current Revised Budget	FY 2005 Advertised Budget Plan	Future Years
\$3,810,787.00	\$3,477,759.57	\$226,301.46	\$106,725.97	\$0	\$0

Location	Tax Map Reference	Location Code	District
Fairfax County Judicial Center, 4100 Chain Bridge Road	57-4	FJ16	Fairfax City

Project 001038: This project provided funding for four additional courtrooms, two hearing rooms, judge’s chambers and associated office space at the Circuit Court. Additional funding has been provided for the reconfiguration of the Land Records Division of Circuit Court. Reconfiguration of the Land Records Room is necessary to accommodate the new automated system of converting hard copy documents to microfilm and to address the needs of a growing department.

Source of Funding	
General Fund	\$3,810,787
General Obligation Bonds	0
Transfers from Other Funds	0
Other	0
Total	\$3,810,787

Completion Schedule	
Land Acquisition	N/A
Engineer/Architect Contract Award	To Be Determined
Design Completion	To Be Determined
Construction Contract Award	To Be Determined
Construction Completion	To Be Determined

CA-105

Project Detail Sheet

Fund Type: G30 Capital Project Funds
Fund: 303 County Construction
Project: 003099 Miscellaneous Building and Repair

Total Project Estimate	All Prior Years Actuals	FY 2003 Actual Expenditures	Current Revised Budget	FY 2005 Advertised Budget Plan	Future Years
\$0.00	\$16,647,576.04	\$313,598.63	\$258,225.95	\$350,000	\$0

Location	Tax Map Reference	Location Code	District
Countywide	N/A	XX09	Countywide

Project 003099: This project provides for the repair, minor renovation, remodeling, and upgrading of various buildings and facilities throughout the County. These funds are needed to abate building obsolescence and to improve the efficiency and effectiveness of County facilities and facility systems. Projects include remodeling, reorganization of office space, repairs to buildings and building equipment, plumbing repairs, minor renovations to electrical and mechanical systems, structural repairs, vandalism correction, painting of facilities, and other emergency and non-recurring construction and repair projects.

Source of Funding	
General Fund	Continuing
General Obligation Bonds	0
Transfers from Other Funds	0
Other	0
Total	Continuing

Project Detail Sheet

Fund Type: G30 Capital Project Funds
Fund: 303 County Construction
Project: 003100 Fire Alarm Systems

Total Project Estimate	All Prior Years Actuals	FY 2003 Actual Expenditures	Current Revised Budget	FY 2005 Advertised Budget Plan	Future Years
\$0.00	\$37,022.11	\$362,352.44	\$350,625.45	\$154,000	\$0

Location	Tax Map Reference	Location Code	District
Countywide	N/A	XX09	Countywide
Project 003100: This project provides for the replacement of fire alarm systems at County facilities. Fire alarm systems that are slated for replacement are 15 to 30 years old, have exceeded their useful life, and experience failure when tested.			

Source of Funding	
General Fund	Continuing
General Obligation Bonds	0
Transfers from Other Funds	0
Other	0
Total	Continuing

Project Detail Sheet

Fund Type: G30 Capital Project Funds
Fund: 303 County Construction
Project: 004999 Boys' 90' Athletic Field Lighting

Total Project Estimate	All Prior Years Actuals	FY 2003 Actual Expenditures	Current Revised Budget	FY 2005 Advertised Budget Plan	Future Years
\$0.00	\$1,152,898.00	\$100,000.00	\$102,142.80	\$100,000	\$0

Location	Tax Map Reference	Location Code	District
Countywide	N/A	XX09	Countywide

Project 004999: This project provides funds for baseball field lights throughout the County. In accordance with a November 20, 1968 Board of Supervisors' policy, the County is responsible for the funding and installation of baseball field lights, while the School Board is responsible for the funding and installation of football field lights.

Source of Funding	
General Fund	Continuing
General Obligation Bonds	0
Transfers from Other Funds	0
Other	0
Total	Continuing

Project Detail Sheet

Fund Type: G30 Capital Project Funds
Fund: 303 County Construction
Project: 005000 Girls' Softball Field Lighting

Total Project Estimate	All Prior Years Actuals	FY 2003 Actual Expenditures	Current Revised Budget	FY 2005 Advertised Budget Plan	Future Years
\$0.00	\$423,942.70	\$19,382.74	\$304,529.76	\$100,000	\$0

Location	Tax Map Reference	Location Code	District
Countywide	N/A	XX09	Countywide
Project 005000: This project provides funding for lighting installation and upgrades at various girls' softball fields. Staff from the Department of Community and Recreation Services continue to work with representatives from Fairfax Athletic Inequities Reform (FAIR) and coordinate with the Fairfax County Public Schools and the Fairfax County Park Authority to identify, prioritize, and develop proposed plans for addressing girls' softball field lighting requirements.			

Source of Funding	
General Fund	Continuing
General Obligation Bonds	0
Transfers from Other Funds	0
Other	0
Total	Continuing

Project Detail Sheet

Fund Type: G30 Capital Project Funds
Fund: 303 County Construction
Project: 005001 Girls' Fast Pitch Field Maintenance

Total Project Estimate	All Prior Years Actuals	FY 2003 Actual Expenditures	Current Revised Budget	FY 2005 Advertised Budget Plan	Future Years
\$0.00	\$778,208.50	\$70,443.31	\$261,617.19	\$50,000	\$0

Location	Tax Map Reference	Location Code	District
Countywide	N/A	XX09	Countywide

Project 005001: This project provided funding to implement a Girls' Fast Pitch Softball Action Plan. The plan established separate annual funding in the amount of approximately \$200,000 a year for five years in an effort to spread the costs for small project maintenance and improvements to various girls' softball fields throughout the County as requested by Fairfax Athletic Inequities Reform (FAIR). Most projects identified are under \$20,000 each and cover such items as fencing, limited infield irrigation, dugout covers, and infield dirt. Several projects are more significant, such as correcting serious erosion problems at a cost of as much as \$60,000. FY 2003 funding represented the fifth and final year of the five-year action plan. Additional funding supports ongoing maintenance requirements at improved softball fields.

Source of Funding	
General Fund	Continuing
General Obligation Bonds	0
Transfers from Other Funds	0
Other	0
Total	Continuing

Project Detail Sheet

Fund Type: G30 Capital Project Funds
Fund: 303 County Construction
Project: 005002 Athletic Field Development

Total Project Estimate	All Prior Years Actuals	FY 2003 Actual Expenditures	Current Revised Budget	FY 2005 Advertised Budget Plan	Future Years
\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0	\$0

Location	Tax Map Reference	Location Code	District
Corner of Shirley Gate Road and Braddock Road	56-4	XX01	Braddock
Project 005002: This project provides for the construction of athletic fields. The fields will be built on land at the corner of Shirley Gate Road and Braddock Road and will be utilized by the Fairfax Little League, which is open to children in Fairfax County and the City of Fairfax.			

Source of Funding	
General Fund	\$50,000
General Obligation Bonds	0
Transfers from Other Funds	0
Other	0
Total	\$50,000

Project Detail Sheet

Fund Type: G30 Capital Project Funds
Fund: 303 County Construction
Project: 005004 FCPS Athletic Fields - Matching Pgrm

Total Project Estimate	All Prior Years Actuals	FY 2003 Actual Expenditures	Current Revised Budget	FY 2005 Advertised Budget Plan	Future Years
\$0.00	\$1,555,026.77	\$433,394.94	\$535,493.29	\$0	\$0

Location	Tax Map Reference	Location Code	District
Countywide	N/A	XX09	Countywide
<p>Project 005004: This project provides for improvements to athletic fields. On July 1, 1999, the Fairfax County Athletic Council (FCAC) announced a Field Improvement Program for Fairfax County Public Schools. Organizations with requests are required to provide a 50 percent match in funds, and project funds are restricted to only those improvements that upgrade fields, develop new game fields, or improve player safety. Requests for amenities such as bleachers, bleacher pads, batting cages, fencing, and dugouts are not considered in this program. The FCAC has determined criteria for evaluation and prioritization of requests, as well as the process for equitable distribution of funds across sports and across the County. This effort is coordinated by the Department of Community and Recreation Services; however, the Park Authority manages project construction.</p>			

Source of Funding	
General Fund	Continuing
General Obligation Bonds	0
Transfers from Other Funds	0
Other	0
Total	Continuing

CA-112

Project Detail Sheet

Fund Type: G30 Capital Project Funds
Fund: 303 County Construction
Project: 005006 Park Maintenance of FCPS Fields

Total Project Estimate	All Prior Years Actuals	FY 2003 Actual Expenditures	Current Revised Budget	FY 2005 Advertised Budget Plan	Future Years
\$0.00	\$1,509,824.59	\$613,679.47	\$540,000.00	\$800,000	\$0

Location	Tax Map Reference	Location Code	District
Countywide	N/A	XX09	Countywide

Project 005006: This project provides for the maintenance of designated Fairfax County Public Schools (FCPA) athletic fields by the Park Authority. FCPS athletic field maintenance includes the establishment of a consistent mowing frequency of 28 times per year at school fields, the aeration and over-seeding of fields, the improvement of safety standards, and the increase in user satisfaction.

Source of Funding	
General Fund	Continuing
General Obligation Bonds	0
Transfers from Other Funds	0
Other	0
Total	Continuing

Project Detail Sheet

Fund Type: G30 Capital Project Funds
Fund: 303 County Construction
Project: 005007 Wakefield Softball Complex

Total Project Estimate	All Prior Years Actuals	FY 2003 Actual Expenditures	Current Revised Budget	FY 2005 Advertised Budget Plan	Future Years
\$1,700,000.00	\$37,241.60	\$103,206.34	\$159,552.06	\$0	\$1,400,000

Location	Tax Map Reference	Location Code	District
8100 West Braddock Road, Annandale	70-4	XX01	Braddock

Project 005007: This project provides for the design and construction of a girls' softball complex at Wakefield Park, to include design and construction of two Level I diamond fields as well as additional parking areas. This project is separated into three phases. Phase I includes the project design, development permit, and construction of two additional parking areas, including associated drainage systems and lighting. Phase II includes the demolition of the existing parking area, rough grading, and turf establishment on the fields. Phase III includes field fencing, irrigation, and lighting.

Source of Funding	
General Fund	\$300,000
General Obligation Bonds	1,400,000
Transfers from Other Funds	0
Other	0
Total	\$1,700,000

Completion Schedule - Phase I	
Land Acquisition	N/A
Engineer/Architect Contract Award	First Quarter FY 2002
Design Completion	First Quarter FY 2003
Construction Contract Award	Third Quarter FY 2003
Construction Completion	First Quarter FY 2004

Completion Schedule - Phase II	
Land Acquisition	N/A
Engineer/Architect Contract Award	First Quarter FY 2002
Design Completion	First Quarter FY 2003
Construction Contract Award	First Quarter FY 2004
Construction Completion	Fourth Quarter FY 2004

Completion Schedule - Phase III	
Land Acquisition	N/A
Engineer/Architect Contract Award	First Quarter FY 2002
Design Completion	First Quarter FY 2003
Construction Contract Award	First Quarter FY 2005
Construction Completion	Fourth Quarter FY 2005

Project Detail Sheet

Fund Type: G30 Capital Project Funds
Fund: 303 County Construction
Project: 005009 Athletic Field Maintenance

Total Project Estimate	All Prior Years Actuals	FY 2003 Actual Expenditures	Current Revised Budget	FY 2005 Advertised Budget Plan	Future Years
\$0.00	\$0.00	\$0.00	\$2,226,472.94	\$2,022,813	\$0

Location	Tax Map Reference	Location Code	District
Countywide	N/A	XX09	Countywide
<p>Project 005009: This project provides for the maintenance of all athletic field managed by the Fairfax County Park Authority. Funding provides for ongoing personnel and operating costs, including the repair and maintenance of lights and irrigation systems, as well as minor ballfield repairs. The Fairfax County Park Authority coordinates this effort.</p>			

Source of Funding	
General Fund	Continuing
General Obligation Bonds	0
Transfers from Other Funds	0
Other	Continuing
Total	Continuing

Project Detail Sheet

Fund Type: G30 Capital Project Funds
Fund: 303 County Construction
Project: 005010 Annual FCPS Field Clean-Up & Maint.

Total Project Estimate	All Prior Years Actuals	FY 2003 Actual Expenditures	Current Revised Budget	FY 2005 Advertised Budget Plan	Future Years
\$0.00	\$0.00	\$0.00	\$160,000.00	\$160,000	\$0

Location	Tax Map Reference	Location Code	District
Countywide	N/A	XX09	Countywide

Project 005010: This project provides for maintenance services from the Fairfax County Public Schools (FCPS) and various local vendors at school facilities, including funding for two FCPS maintenance staff to perform annual spring clean-up and game quality maintenance on girls' softball fields at middle and elementary schools. Maintenance includes skinning fields, filling holes, replacing dirt, repairing and replacing fences, and providing limited field supplies (bases, lime, portable lights, etc.). The Department of Community and Recreation Services coordinates this effort.

Source of Funding	
General Fund	Continuing
General Obligation Bonds	0
Transfers from Other Funds	0
Other	Continuing
Total	Continuing

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Project Detail Sheet

Fund Type: G30 Capital Project Funds

Fund: 303 County Construction

Project: 005011 Baseball Field Lighting at Great Falls Nike Park

Total Project Estimate	All Prior Years Actuals	FY 2003 Actual Expenditures	Current Revised Budget	FY 2005 Advertised Budget Plan	Future Years
\$140,000.00	\$0.00	\$0.00	\$140,000.00	\$0	\$0

Location	Tax Map Reference	Location Code	District
1089 Utterback Store Road, Great Falls	12-1	XX03	Dranesville
Project 005011: This project provides for lighting improvements for a 90-foot diamond baseball field at Great Falls Nike Park.			

Source of Funding	
General Fund	\$140,000
General Obligation Bonds	0
Transfers from Other Funds	0
Other	0
Total	\$140,000

Project Detail Sheet

Fund Type: G30 Capital Project Funds
Fund: 303 County Construction
Project: 007012 School Aged Child Care Contribution

Total Project Estimate	All Prior Years Actuals	FY 2003 Actual Expenditures	Current Revised Budget	FY 2005 Advertised Budget Plan	Future Years
\$0.00	\$10,355,399.00	\$500,000.00	\$500,000.00	\$500,000	\$0

Location	Tax Map Reference	Location Code	District
Various Schools	N/A	XX09	Countywide
<p>Project 007012: This project provides for an annual contribution of \$500,000 to offset school operating and overhead costs associated with new SACC Centers. The construction and renovation costs for SACC centers will be funded by the Fairfax County Public Schools through General Obligation bonds for which the debt service costs are provided by the County General Fund.</p>			

Source of Funding	
General Fund	Continuing
General Obligation Bonds	0
Transfers from Other Funds	0
Other	0
Total	Continuing

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Project Detail Sheet

Fund Type: G30 Capital Project Funds
Fund: 303 County Construction
Project: 008000 Government Center

Total Project Estimate	All Prior Years Actuals	FY 2003 Actual Expenditures	Current Revised Budget	FY 2005 Advertised Budget Plan	Future Years
\$68,751,226.00	\$68,729,358.74	\$228.00	\$21,639.26	\$0	\$0

Location	Tax Map Reference	Location Code	District
Route 29-11 and Legato Road	56-1	XX08	Springfield
Project 008000: On August 3, 1987, the Board of Supervisors authorized the construction of a 674,943-square-foot New Government Center utilizing a joint private/public development program. The designated developer constructed a five-story office structure with two levels of below-grade parking on part of a 183-acre parcel purchased in FY 1979. This project is complete and the Center has been fully occupied since Spring 1992.			

Source of Funding	
General Fund	\$61,279,638
General Obligation Bonds	0
Transfers from Other Funds	7,471,588
Other	0
Total	\$68,751,226

Completion Schedule	
Land Acquisition	September 1979
Engineer/Architect Contract Award	By Developer
Design Completion	By Developer
Construction Contract Award	April 1989
Construction Completion	February 1992

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Project Detail Sheet

Fund Type: G30 Capital Project Funds
Fund: 303 County Construction
Project: 008043 No. Va. Community College

Total Project Estimate	All Prior Years Actuals	FY 2003 Actual Expenditures	Current Revised Budget	FY 2005 Advertised Budget Plan	Future Years
\$0.00	\$12,738,989.00	\$678,824.00	\$789,680.00	\$905,670	\$0

Location	Tax Map Reference	Location Code	District
Various Locations in Northern Virginia	N/A	XX09	Countywide
<p>Project 008043: Fairfax County participates with eight other Northern Virginia jurisdictions in providing funds for required capital improvements in the Northern Virginia Community College system. Local jurisdictions' contributions are primarily used for site development and land acquisition. State funds are primarily used for actual construction costs.</p>			

Source of Funding	
General Fund	Continuing
General Obligation Bonds	0
Transfers from Other Funds	0
Other	0
Total	Continuing

Project Detail Sheet

Fund Type: G30 Capital Project Funds
Fund: 303 County Construction
Project: 009132 Roof Repairs and Waterproofing

Total Project Estimate	All Prior Years Actuals	FY 2003 Actual Expenditures	Current Revised Budget	FY 2005 Advertised Budget Plan	Future Years
\$0.00	\$5,915,932.62	\$323,542.51	\$238,936.87	\$100,000	\$0

Location	Tax Map Reference	Location Code	District
Countywide	N/A	XX09	Countywide

Project 009132: This project provides funding for the maintenance and repair of facility roofs and waterproofing systems of Fairfax County buildings. The maintenance and repairs are needed to stop rapid deterioration and damage due to water penetration. Each facility's roof is prioritized by year in view of its expected useful remaining life. The priority list is continuously updated to account for seasonal effects and relative rates of deterioration.

Source of Funding	
General Fund	Continuing
General Obligation Bonds	0
Transfers from Other Funds	0
Other	0
Total	Continuing

CA-121

Project Detail Sheet

Fund Type: G30 Capital Project Funds
Fund: 303 County Construction
Project: 009133 Carpet Replacement

Total Project Estimate	All Prior Years Actuals	FY 2003 Actual Expenditures	Current Revised Budget	FY 2005 Advertised Budget Plan	Future Years
\$0.00	\$4,076,831.91	\$37,473.14	\$40,783.95	\$50,000	\$0

Location	Tax Map Reference	Location Code	District
Countywide	N/A	XX09	Countywide

Project 009133: This project provides funding for carpet replacement in County facilities wherein carpet has deteriorated and is in unserviceable condition. The project also includes new carpet installation where existing composition tile flooring requires replacement, and it is cost beneficial to install carpet as a replacement floor finish.

Source of Funding	
General Fund	Continuing
General Obligation Bonds	0
Transfers from Other Funds	0
Other	0
Total	Continuing

Project Detail Sheet

Fund Type: G30 Capital Project Funds
Fund: 303 County Construction
Project: 009136 Parking Lot Resurfacing

Total Project Estimate	All Prior Years Actuals	FY 2003 Actual Expenditures	Current Revised Budget	FY 2005 Advertised Budget Plan	Future Years
\$0.00	\$4,116,277.51	\$163,845.50	\$289,877.99	\$100,000	\$0

Location	Tax Map Reference	Location Code	District
Countywide	N/A	XX09	Countywide

Project 009136: This project provides funding for the repair and maintenance of pavements throughout the County. In addition to major replacements of parking lots, repairs of potholes and sidewalk deterioration are also included.

Source of Funding	
General Fund	Continuing
General Obligation Bonds	0
Transfers from Other Funds	0
Other	0
Total	Continuing

CA-123

Project Detail Sheet

Fund Type: G30 Capital Project Funds
Fund: 303 County Construction
Project: 009151 HVAC/Electrical Systems

Total Project Estimate	All Prior Years Actuals	FY 2003 Actual Expenditures	Current Revised Budget	FY 2005 Advertised Budget Plan	Future Years
\$0.00	\$9,758,234.44	\$1,188,249.16	\$523,637.40	\$350,000	\$0

Location	Tax Map Reference	Location Code	District
Countywide	N/A	XX09	Countywide
Project 009151: This project provides funding for the evaluation, design, repair, and upgrade of HVAC/electrical systems in various County facilities.			

Source of Funding	
General Fund	Continuing
General Obligation Bonds	0
Transfers from Other Funds	0
Other	0
Total	Continuing

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Project Detail Sheet

Fund Type: G30 Capital Project Funds
Fund: 303 County Construction
Project: 009152 Crossroads Relocation

Total Project Estimate	All Prior Years Actuals	FY 2003 Actual Expenditures	Current Revised Budget	FY 2005 Advertised Budget Plan	Future Years
\$344,000.00	\$297,040.76	\$1,881.04	\$45,078.20	\$0	\$0

Location	Tax Map Reference	Location Code	District
South Van Dorn Street and Telegraph Road	91-2, 92-1	LM26	Lee

Project 009152: This project provided for a feasibility study to determine the space requirements for the Crossroads Substance Abuse Program and provided preliminary architectural/engineering drawings. Funding was also included for the initial land acquisition payment associated with this project. Full funding for this project can be found in Project 88B003, Crossroads, in Fund 311, County Bond Construction. This project is complete.

Source of Funding	
General Fund	\$10,000
General Obligation Bonds	334,000
Transfers from Other Funds	0
Other	0
Total	\$344,000

Project Detail Sheet

Fund Type: G30 Capital Project Funds
Fund: 303 County Construction
Project: 009164 Jermantown Garage Renovation

Total Project Estimate	All Prior Years Actuals	FY 2003 Actual Expenditures	Current Revised Budget	FY 2005 Advertised Budget Plan	Future Years
\$1,040,850.00	\$865,978.00	\$0.00	\$174,872.00	\$0	\$0

Location	Tax Map Reference	Location Code	District
3609 Jermantown Road	47-3	FH10	Fairfax City
<p>Project 009164: This project provided partial funding for the renovation of the existing 15,000-square-foot DVS garage and construction of a 12,500-square-foot addition. The existing building is used for parts storage, administrative functions, and tire service. The new addition includes 20 work bays for vehicle service. Renovation and expansion of this facility were required to support the current County/School fleet and future vehicle acquisitions. It should be noted that financing for this project was included in the April 12, 1988 Transportation Improvements Bond Referendum, and other construction costs associated with this project can be found in Project 88A001, Jermantown DVS Renovation, Fund 311, County Bond Construction. This project is complete.</p>			

Source of Funding	
General Fund	\$1,040,850
General Obligation Bonds	0
Transfers from Other Funds	0
Other	0
Total	\$1,040,850

Completion Schedule	
Land Acquisition	N/A
Engineer/Architect Contract Award	February 1987
Design Completion	July 1988
Construction Contract Award	November 1988
Construction Completion	April 1991

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Project Detail Sheet

Fund Type: G30 Capital Project Funds
Fund: 303 County Construction
Project: 009400 Land Acquisition Reserve

Total Project Estimate	All Prior Years Actuals	FY 2003 Actual Expenditures	Current Revised Budget	FY 2005 Advertised Budget Plan	Future Years
\$0.00	\$7,765,312.31	\$2,108,014.51	\$9,273.18	\$1,000,000	\$0

Location	Tax Map Reference	Location Code	District
Countywide	N/A	XX09	Countywide
<p>Project 009400: This project provides a funding reserve for the purchase of property, right-of-way, or easements for County projects to supplement land acquisition funds when land costs exceed current appropriation. This project also allows for the purchase of property that is not related to a specific, authorized project should a prime site right-of-way easement become available during the fiscal year.</p>			

Source of Funding	
General Fund	Continuing
General Obligation Bonds	0
Transfers from Other Funds	0
Other	0
Total	Continuing

Project Detail Sheet

Fund Type: G30 Capital Project Funds
Fund: 303 County Construction
Project: 009406 ADA Compliance - Countywide

Total Project Estimate	All Prior Years Actuals	FY 2003 Actual Expenditures	Current Revised Budget	FY 2005 Advertised Budget Plan	Future Years
\$0.00	\$2,158,503.25	\$428,273.24	\$620,216.51	\$300,000	\$0

Location	Tax Map Reference	Location Code	District
Countywide	N/A	XX09	Countywide

Project 009406: This project provides funding for County compliance with the Americans with Disabilities Act (ADA) of 1990. Title II of the ADA prohibits discrimination on the basis of disability by public entities and requires that each program, service, or activity conducted by a public entity be readily accessible to and usable by individuals with disabilities. All existing funding for facility modifications has been committed for specific projects, and modifications are currently underway to make identified curbs accessible throughout the County.

Source of Funding	
General Fund	Continuing
General Obligation Bonds	0
Transfers from Other Funds	0
Other	0
Total	Continuing

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Project Detail Sheet

Fund Type: G30 Capital Project Funds
Fund: 303 County Construction
Project: 009416 ADA Compliance - FCPA

Total Project Estimate	All Prior Years Actuals	FY 2003 Actual Expenditures	Current Revised Budget	FY 2005 Advertised Budget Plan	Future Years
\$0.00	\$1,083,499.02	\$109,439.61	\$119,066.37	\$54,000	\$0

Location	Tax Map Reference	Location Code	District
Countywide	N/A	XX09	Countywide
Project 009416: This project provides funding for Park Authority compliance with the Americans with Disabilities Act (ADA) of 1990. The Park Authority continues to retrofit facilities in priority order.			

Source of Funding	
General Fund	Continuing
General Obligation Bonds	0
Transfers from Other Funds	0
Other	0
Total	Continuing

Project Detail Sheet

Fund Type: G30 Capital Project Funds
Fund: 303 County Construction
Project: 009417 Parks - General Maintenance

Total Project Estimate	All Prior Years Actuals	FY 2003 Actual Expenditures	Current Revised Budget	FY 2005 Advertised Budget Plan	Future Years
\$0.00	\$2,525,581.52	\$368,419.23	\$680,999.25	\$425,000	\$0

Location	Tax Map Reference	Location Code	District
Countywide	N/A	XX09	Countywide
Project 009417: This project provides for major non-recurring maintenance and repairs at Park facilities including electrical and lighting systems, security/fire alarms, sprinklers, and HVAC improvements. In addition, this project funds major roof repairs and structural preservation of park historic sites. The facilities maintained include but are not limited to field houses, boathouses, pump houses, maintenance facilities, sheds, shelters, and office buildings. Priorities are based on the agency assessment of current repair needs based on safety and health issues, facility protection, facility renewal, and improved services.			

Source of Funding	
General Fund	Continuing
General Obligation Bonds	0
Transfers from Other Funds	0
Other	0
Total	Continuing

CA-130

Project Detail Sheet

Fund Type: G30 Capital Project Funds
Fund: 303 County Construction
Project: 009422 Maintenance - CRP

Total Project Estimate	All Prior Years Actuals	FY 2003 Actual Expenditures	Current Revised Budget	FY 2005 Advertised Budget Plan	Future Years
\$0.00	\$847,067.43	\$165,052.97	\$297,879.60	\$100,000	\$0

Location	Tax Map Reference	Location Code	District
Countywide	N/A	XX09	Countywide
Project 009422: This project provides for recurring maintenance of capital improvements associated with the Commercial Revitalization Program as approved by the Board of Supervisors on December 2, 1996. Maintenance projects include landscaping, mowing, trash pickup, graffiti removal and maintenance of bus shelters, bicycle racks, area signs, and street furniture.			

Source of Funding	
General Fund	Continuing
General Obligation Bonds	0
Transfers from Other Funds	0
Other	0
Total	Continuing

Project Detail Sheet

Fund Type: G30 Capital Project Funds
Fund: 303 County Construction
Project: 009425 South County Government Center

Total Project Estimate	All Prior Years Actuals	FY 2003 Actual Expenditures	Current Revised Budget	FY 2005 Advertised Budget Plan	Future Years
\$7,748,712.00	\$857,076.30	\$1,277,969.74	\$1,526,857.96	\$1,021,702	\$3,065,106

Location	Tax Map Reference	Location Code	District
8350 Richmond Highway, Alexandria, Virginia	101-3	XX04	Lee

Project 009425: This project provides support for a new 135,000-square-foot South County Government Center. This Government Center will serve the Southern portion of the County and will include a senior center, an expanded teen center, an employment center, office space for County staff, and community meeting rooms. The construction of the facility is complete. FY 2005 funding provides for the third year of a five-year lease-purchase agreement associated with systems furniture for the Center.

Source of Funding	
General Fund	\$7,748,712
General Obligation Bonds	0
Transfers from Other Funds	0
Other	0
Total	\$7,748,712

Completion Schedule	
Land Acquisition	N/A
Engineer/Architect Contract Award	N/A
Design Completion	N/A
Construction Contract Award	November 2000
Construction Completion	February 2002

CA-132

Project Detail Sheet

Fund Type: G30 Capital Project Funds
Fund: 303 County Construction
Project: 009428 Maintenance - Non-CRP

Total Project Estimate	All Prior Years Actuals	FY 2003 Actual Expenditures	Current Revised Budget	FY 2005 Advertised Budget Plan	Future Years
\$0.00	\$0.00	\$0.00	\$160,000.00	\$0	\$0

Location	Tax Map Reference	Location Code	District
Countywide	N/A	XX09	Countywide

Project 009428: This project provides for annual maintenance of standard and non-standard public improvements Countywide as approved by the Board of Supervisors on April 28, 1997. These maintenance requirements are associated with improvements that have been constructed by developers or other groups within the right-of-way of non-commercial revitalization areas and include public health and safety improvements, functional /infrastructure improvements, image and marketing improvements, and others as specified by the Board of Supervisors. To date, no requests to utilize this funding Countywide (outside Commercial Revitalization Areas) have been received. Sufficient funds remain in the project to provide for any near-term requests for maintenance.

Source of Funding	
General Fund	Continuing
General Obligation Bonds	0
Transfers from Other Funds	0
Other	0
Total	Continuing

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Project Detail Sheet

Fund Type: G30 Capital Project Funds
Fund: 303 County Construction
Project: 009429 Security Improvements

Total Project Estimate	All Prior Years Actuals	FY 2003 Actual Expenditures	Current Revised Budget	FY 2005 Advertised Budget Plan	Future Years
\$470,000.00	\$257,719.19	\$171,977.60	\$40,303.21	\$0	\$0

Location	Tax Map Reference	Location Code	District
Countywide	N/A	XX09	Countywide

Project 009429: This project provides funding for security enhancements at the Public Safety Center and Government Center complexes. This funding is required based on a comprehensive review and assessment of current security measures.

Source of Funding	
General Fund	\$470,000
General Obligation Bonds	0
Transfers from Other Funds	0
Other	0
Total	\$470,000

Project Detail Sheet

Fund Type: G30 Capital Project Funds
Fund: 303 County Construction
Project: 009431 Emergency Generator Replacement

Total Project Estimate	All Prior Years Actuals	FY 2003 Actual Expenditures	Current Revised Budget	FY 2005 Advertised Budget Plan	Future Years
\$0.00	\$272,000.00	\$116,000.00	\$80,000.00	\$80,000	\$0

Location	Tax Map Reference	Location Code	District
Countywide	N/A	XX09	Countywide

Project 009431: This project provides funding for an emergency generator replacement program. The program provides a funding mechanism to replace generators in the fiscal years in which the generator reaches its useful life of 25 years.

Source of Funding	
General Fund	Continuing
General Obligation Bonds	0
Transfers from Other Funds	0
Other	0
Total	Continuing

Project Detail Sheet

Fund Type: G30 Capital Project Funds
Fund: 303 County Construction
Project: 009432 Phone Systems

Total Project Estimate	All Prior Years Actuals	FY 2003 Actual Expenditures	Current Revised Budget	FY 2005 Advertised Budget Plan	Future Years
\$0.00	\$104,922.01	\$630,199.45	\$369,578.54	\$0	\$0

Location	Tax Map Reference	Location Code	District
Countywide	N/A	XX09	Countywide

Project 009432: This project provides funding to address replacement of phone systems at County facilities. Many phone systems at facilities throughout the County are aging, which often results in overloading phone lines and significant maintenance requirements. It is critical that aging phone systems be replaced in order to maintain efficient operations at County facilities.

Source of Funding	
General Fund	Continuing
General Obligation Bonds	0
Transfers from Other Funds	0
Other	0
Total	Continuing

Project Detail Sheet

Fund Type: G30 Capital Project Funds
Fund: 303 County Construction
Project: 009435 Mt Vernon Health Ctr

Total Project Estimate	All Prior Years Actuals	FY 2003 Actual Expenditures	Current Revised Budget	FY 2005 Advertised Budget Plan	Future Years
\$7,225,000.00	\$88,650.45	\$31,023.85	\$10,325.70	\$0	\$7,095,000

Location	Tax Map Reference	Location Code	District
Mt. Vernon Mental Health Center	102-1	XX06	Mt. Vernon
Project 009435: This project provides funding for a feasibility study regarding building renovations and the expansion of the Mt. Vernon Mental Health Center necessary to address health and safety issues and to meet service and staffing requirements. The feasibility study has been completed. The total project estimate will be revised to account for inflation when a funding schedule is identified.			

Source of Funding	
General Fund	\$7,225,000
General Obligation Bonds	0
Transfers from Other Funds	0
Other	0
Total	\$7,225,000

Completion Schedule	
Land Acquisition	N/A
Engineer/Architect Contract Award	October 1999
Design Completion	To Be Determined
Construction Contract Award	To Be Determined
Construction Completion	To Be Determined

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Project Detail Sheet

Fund Type: G30 Capital Project Funds
Fund: 303 County Construction
Project: 009436 Braddock District Supervisor's Office

Total Project Estimate	All Prior Years Actuals	FY 2003 Actual Expenditures	Current Revised Budget	FY 2005 Advertised Budget Plan	Future Years
\$1,304,920.16	\$1,276,625.61	\$4,043.05	\$24,251.50	\$0	\$0

Location	Tax Map Reference	Location Code	District
9000 Burke Lake Road, Burke	69-4	XX01	Braddock
Project 009436: This project provided funding for design and construction costs associated with the relocation of the Braddock District Supervisor's office from Chapel Square Center to the Kings Park Library. This project is complete.			

Source of Funding	
General Fund	\$1,304,920
General Obligation Bonds	0
Transfers from Other Funds	0
Other	0
Total	\$1,304,920

Completion Schedule	
Land Acquisition	N/A
Engineer/Architect Contract Award	July 1999
Design Completion	July 2000
Construction Contract Award	September 2000
Construction Completion	September 2001

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Project Detail Sheet

Fund Type: G30 Capital Project Funds
Fund: 303 County Construction
Project: 009438 Forensics Facility

Total Project Estimate	All Prior Years Actuals	FY 2003 Actual Expenditures	Current Revised Budget	FY 2005 Advertised Budget Plan	Future Years
\$8,000,000.00	\$208,115.30	\$28,960.61	\$7,762,924.09	\$0	\$0

Location	Tax Map Reference	Location Code	District
4726 and 4800 West Ox Road	56-3	XX08	Springfield
<p>Project 009438: This project provides funding for land acquisition, design, and construction of a new Forensics Facility for the Police Department that will include the electronic surveillance section responsible for installing cameras and body wires, copying videotape, producing still images from video, and installing surveillance equipment in undercover vehicles. In addition, the facility will include the computer forensics section, responsible for performing computer examinations, seizing computers, and providing technical support and training. The NOVARIIS section requires a location in close proximity to Crime Scene staff in order to expedite fingerprint analysis. The facility will also include the crime scene laboratory, vehicle processing bays, and evidence processing equipment. The new Forensics Facility will enhance the capabilities of the various sections to accommodate increasing workload demands and will consolidate and coordinate these services within one location, thereby improving efficiency. A detailed needs assessment and programming study have been completed.</p>			

Source of Funding	
General Fund	\$8,000,000
General Obligation Bonds	0
Transfers from Other Funds	0
Other	0
Total	\$8,000,000

Completion Schedule	
Land Acquisition	To Be Determined
Engineer/Architect Contract Award	To Be Determined
Design Completion	To Be Determined
Construction Contract Award	To Be Determined
Construction Completion	To Be Determined

CA-139

Project Detail Sheet

Fund Type: G30 Capital Project Funds
Fund: 303 County Construction
Project: 009441 Roberts Road Enhancements

Total Project Estimate	All Prior Years Actuals	FY 2003 Actual Expenditures	Current Revised Budget	FY 2005 Advertised Budget Plan	Future Years
\$90,467.00	\$74,690.67	\$5,549.21	\$10,227.12	\$0	\$0

Location	Tax Map Reference	Location Code	District
Selected Location Along Roberts Road	68-2,4	XX01	Braddock
Project 009441: This project provided for the installation of approximately 1,150 linear feet of fencing and the planting of trees along a 1,845-foot stretch of Roberts Road. Funding was completely offset by revenues from the approval of a TEA-21 Grant, developer proffer, developer contribution, and a contribution from the Braddock Tree Planting Project. This project is complete.			

Source of Funding	
General Fund	\$0
General Obligation Bonds	0
Transfers from Other Funds	0
Other: TEA-21 Grant	90,467
Total	\$90,467

Completion Schedule	
Land Acquisition	N/A
Engineer/Architect Contract Award	In House
Design Completion	First Quarter FY 2000
Construction Contract Award	First Quarter FY 2000
Construction Completion	Second Quarter FY 2000

Project Detail Sheet

Fund Type: G30 Capital Project Funds
Fund: 303 County Construction
Project: 009442 Parks - Grounds Maintenance

Total Project Estimate	All Prior Years Actuals	FY 2003 Actual Expenditures	Current Revised Budget	FY 2005 Advertised Budget Plan	Future Years
\$0.00	\$2,077,082.68	\$346,219.73	\$1,038,608.59	\$962,156	\$0

Location	Tax Map Reference	Location Code	District
Countywide	N/A	XX09	Countywide

Project 009442: This project provides for grounds maintenance at non-revenue generating countywide parks. Grounds maintenance includes the upkeep of sidewalks and parking lots, mowing of wooded and grassy areas, bridges, recreation and irrigation equipment, picnic equipment, tennis courts, and trails.

Source of Funding	
General Fund	Continuing
General Obligation Bonds	0
Transfers from Other Funds	0
Other	0
Total	Continuing

Project Detail Sheet

Fund Type: G30 Capital Project Funds
Fund: 303 County Construction
Project: 009443 Parks - Facility/Equip. Maint.

Total Project Estimate	All Prior Years Actuals	FY 2003 Actual Expenditures	Current Revised Budget	FY 2005 Advertised Budget Plan	Future Years
\$0.00	\$1,418,012.80	\$647,518.99	\$513,756.21	\$470,000	\$0

Location	Tax Map Reference	Location Code	District
Countywide	N/A	XX09	Countywide

Project 009443: This project provides for minor recurring facility maintenance items at Countywide park sites. Facility maintenance includes minor routine preventive maintenance of Park Authority structures throughout the County such as the replacement of broken windows and doors, equipment repairs, and scheduled inspections of HVAC, security, and fire alarm systems.

Source of Funding	
General Fund	Continuing
General Obligation Bonds	0
Transfers from Other Funds	0
Other	0
Total	Continuing

CA-142

Project Detail Sheet

Fund Type: G30 Capital Project Funds
Fund: 303 County Construction
Project: 009444 Laurel Hill (Lorton) Development

Total Project Estimate	All Prior Years Actuals	FY 2003 Actual Expenditures	Current Revised Budget	FY 2005 Advertised Budget Plan	Future Years
\$9,785,244.00	\$312,927.85	\$1,587,968.09	\$4,741,726.06	\$3,142,622	\$0

Location	Tax Map Reference	Location Code	District
8400 Lorton Road	106-4	XX06	Mt. Vernon

Project 009444: This project addresses property management and development at the Laurel Hill property. Laurel Hill was transferred to the County by the Federal Government during 2002. The property includes approximately 2,340 acres of land and 1.48 million square feet of building space within 367 buildings, of which 136 have been determined to have historic significance. FY 2005 funding will continue to address the needs at this site, including master planning, a security/maintenance contract, structural maintenance and utilities at existing buildings, custodial, planning, and engineering positions, maintenance at four interim athletic fields, asbestos testing and abatement, and demolition of unserviceable buildings. Additionally, funding will provide for master planning and engineering studies related to future building uses and design issues.

Source of Funding	
General Fund	\$0
General Obligation Bonds	0
Transfers from Other Funds	0
Other: State Revenue	9,785,244
Total	\$9,785,244

CA-143

Project Detail Sheet

Fund Type: G30 Capital Project Funds
Fund: 303 County Construction
Project: 009447 Inventory Of Civil War Sites

Total Project Estimate	All Prior Years Actuals	FY 2003 Actual Expenditures	Current Revised Budget	FY 2005 Advertised Budget Plan	Future Years
\$150,000.00	\$138,573.54	\$11,331.01	\$95.45	\$0	\$0

Location	Tax Map Reference	Location Code	District
Countywide	N/A	XX09	Countywide

Project 009447: This project provides for the implementation of an inventory of all Civil War sites in the County. The inventory will be used to identify sites and ensure the information is available in rezoning and other land use cases. Additionally, the inventory will provide information about improvements necessary to preserve identified Civil War sites.

Source of Funding	
General Fund	\$150,000
General Obligation Bonds	0
Transfers from Other Funds	0
Other	0
Total	\$150,000

Project Detail Sheet

Fund Type: G30 Capital Project Funds
Fund: 303 County Construction
Project: 009449 Massey Building Renovations

Total Project Estimate	All Prior Years Actuals	FY 2003 Actual Expenditures	Current Revised Budget	FY 2005 Advertised Budget Plan	Future Years
\$0.00	\$472,503.77	\$284,882.21	\$92,614.02	\$0	\$0

Location	Tax Map Reference	Location Code	District
4100 Chain Bridge Road, Fairfax	57-4	XX10	Fairfax City
Project 009449: This project provides for renovations to the Massey Building, including the replacement of four elevators as well as carpet replacement.			

Source of Funding	
General Fund	Continuing
General Obligation Bonds	0
Transfers from Other Funds	0
Other	0
Total	Continuing

CA-145

Project Detail Sheet

Fund Type: G30 Capital Project Funds
Fund: 303 County Construction
Project: 009451 Providence District Supv's Office

Total Project Estimate	All Prior Years Actuals	FY 2003 Actual Expenditures	Current Revised Budget	FY 2005 Advertised Budget Plan	Future Years
\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0	\$0

Location	Tax Map Reference	Location Code	District
To Be Determined	To Be Determined	XX07	Providence

Project 009451: This project provides for a site selection study to identify a new location for the Providence District Supervisor's Office. The study will evaluate all site options including co-locating the Supervisor's office with an existing County facility, proffer agreements, lease options, and land acquisition. The relocated facility will include space for the Providence District Supervisor's offices, including all staff and administrative support areas, as well as a large community room.

Source of Funding	
General Fund	\$100,000
General Obligation Bonds	0
Transfers from Other Funds	0
Other	0
Total	\$100,000

CA-146

Project Detail Sheet

Fund Type: G30 Capital Project Funds
Fund: 303 County Construction
Project: 009452 Burke Centre & Rolling Rd. VRE Lots

Total Project Estimate	All Prior Years Actuals	FY 2003 Actual Expenditures	Current Revised Budget	FY 2005 Advertised Budget Plan	Future Years
\$300,000.00	\$16,672.83	\$140,139.09	\$143,188.08	\$0	\$0

Location	Tax Map Reference	Location Code	District
Burke Center	77-2	XX01	Braddock
Rolling Road	78-2	XX08	Springfield
<p>Project 009452: This project provides for a feasibility study to expand parking at the Virginia Railway Express (VRE) parking lots at Burke Centre and Rolling Road. This project was approved by the Board of Supervisors on October 22, 2001. A recommendation to proceed with design of a portion of a parking structure at Burke Centre was approved by the Board of Supervisors on December 8, 2003.</p>			

Source of Funding	
General Fund	\$0
General Obligation Bonds	0
Transfers from Other Funds	0
Other: No. Va. Trans. Comm.	300,000
Total	\$300,000

Project Detail Sheet

Fund Type: G30 Capital Project Funds
Fund: 303 County Construction
Project: 009453 West County Recreation Center

Total Project Estimate	All Prior Years Actuals	FY 2003 Actual Expenditures	Current Revised Budget	FY 2005 Advertised Budget Plan	Future Years
\$1,000,000.00	\$0.00	\$500,000.00	\$500,000.00	\$0	\$0

Location	Tax Map Reference	Location Code	District
Stonecroft Boulevard	43-2	XX12	Sully

Project 009453: This project provides funding to help offset increased costs associated with the West County Recreation Center. The 65,824-square-foot facility will include a 25-meter by 25-yard competitive swimming pool, leisure pool, whirlpool/spa, weight training and fitness areas, multi-purpose rooms, and administrative and support service areas. As part of the 1998 Bond Referendum, funding of \$15,000,000 was identified for construction of this facility. The current Total Project Estimate has increased by \$3,527,000. An amount of \$2,527,000 has been identified in Park Authority bonds to partially offset this cost increase; however, an additional \$1,000,000 in General Fund monies was required to complete the project.

Source of Funding	
General Fund	\$1,000,000
General Obligation Bonds	0
Transfers from Other Funds	0
Other	0
Total	\$1,000,000

Project Detail Sheet

Fund Type: G30 Capital Project Funds
Fund: 303 County Construction
Project: 009455 West Ox Complex Feasibility Study

Total Project Estimate	All Prior Years Actuals	FY 2003 Actual Expenditures	Current Revised Budget	FY 2005 Advertised Budget Plan	Future Years
\$0.00	\$0.00	\$7,133.46	\$320,420.75	\$0	\$0

Location	Tax Map Reference	Location Code	District
Lee Highway at West Ox Road	56-3	XX08	Springfield
<p>Project 009455: This project funds a feasibility study and master planning efforts at the West Ox Road Complex. The feasibility study is intended to evaluate the renovation and expansion of the existing West Ox Road Complex. The facilities located within the West Ox Road Complex include the landfill and transfer station, County Animal Shelter, heliport center, Fire and Rescue training facility, the Department of Vehicle Services Maintenance Facility, and a school bus parking area. The study is intended to encompass both the West Ox Road Complex and adjacent properties and to address a proposed joint development with the Commonwealth of Virginia. Master planning efforts include site evaluation and location of the various entities housed within the complex.</p>			

Source of Funding	
General Fund	Continuing
General Obligation Bonds	0
Transfers from Other Funds	0
Other	0
Total	Continuing

CA-149

Project Detail Sheet

Fund Type: G30 Capital Project Funds
Fund: 303 County Construction
Project: 009459 HIPAA Compliance

Total Project Estimate	All Prior Years Actuals	FY 2003 Actual Expenditures	Current Revised Budget	FY 2005 Advertised Budget Plan	Future Years
\$0.00	\$0.00	\$0.00	\$100,000.00	\$0	\$0

Location	Tax Map Reference	Location Code	District
Countywide	N/A	XX09	Countywide

Project 009459: The Health Insurance Portability and Accountability Act (HIPAA), passed by Congress in 1996, requires countywide compliance with electronic transmission, privacy, disclosure, security, and storage regulations with respect to employee and customer health information to protect the privacy of individually identifiable information. Compliance requirements may affect business practices, staffing allocations, facility reconfiguration, awareness training, and technology.

Source of Funding	
General Fund	\$0
General Obligation Bonds	0
Transfers from Other Funds	0
Other: State Aid	Continuing
Total	Continuing

CA-150

Project Detail Sheet

Fund Type: G30 Capital Project Funds
Fund: 303 County Construction
Project: 009460 Camp 30

Total Project Estimate	All Prior Years Actuals	FY 2003 Actual Expenditures	Current Revised Budget	FY 2005 Advertised Budget Plan	Future Years
\$1,000,000.00	\$0.00	\$0.00	\$1,000,000.00	\$0	\$0

Location	Tax Map Reference	Location Code	District
Lee Highway at West Ox Road	56-3	XX08	Springfield
Project 009460: This project provides funding to support land acquisition costs associated with the Camp 30 site. This site will house the County's Emergency Management Operations Center, including a new Forensics Facility and Public Safety Operations Center.			

Source of Funding	
General Fund	\$1,000,000
General Obligation Bonds	0
Transfers from Other Funds	0
Other	0
Total	\$1,000,000

Project Detail Sheet

Fund Type: G30 Capital Project Funds
Fund: 303 County Construction
Project: 009461 Public Facilities at Laurel Hill

Total Project Estimate	All Prior Years Actuals	FY 2003 Actual Expenditures	Current Revised Budget	FY 2005 Advertised Budget Plan	Future Years
\$18,200,000.00	\$0.00	\$0.00	\$18,200,000.00	\$0	\$0

Location	Tax Map Reference	Location Code	District
Vicinity of Lorton Road	107-3	XX06	Mount Vernon

Project 009461: This project provides funding to help finance the development of public facilities at Laurel Hill. Funds are deposited in a trust account and expended for the construction of public facilities at the site, together with funds made available from a bond issue by the Economic Development Authority. Once proceeds from the Economic Development Authority bond sale are expended, funds within this project will be used.

Source of Funding	
General Fund	\$0
General Obligation Bonds	0
Transfers from Other Funds	0
Other: EDA Development Bonds	18,200,000
Total	\$18,200,000

CA-152

Project Detail Sheet

Fund Type: G30 Capital Project Funds
Fund: 303 County Construction
Project: 009463 Hybla Valley Computer Learning Center

Total Project Estimate	All Prior Years Actuals	FY 2003 Actual Expenditures	Current Revised Budget	FY 2005 Advertised Budget Plan	Future Years
\$45,000.00	\$0.00	\$0.00	\$45,000.00	\$0	\$0

Location	Tax Map Reference	Location Code	District
3415 Lockheed Blvd., Alexandria	92-4	XX04	Lee

Project 009463: This project provides funding to support one-time infrastructure and renovation requirements associated with the new Hybla Valley Computer Learning Center. These requirements include rewiring, adding partitions, and repairing the air conditioning units

Source of Funding	
General Fund	\$45,000
General Obligation Bonds	0
Transfers from Other Funds	0
Other	0
Total	\$45,000

Project Detail Sheet

Fund Type: G30 Capital Project Funds
Fund: 303 County Construction
Project: 009464 West County Family Shelter

Total Project Estimate	All Prior Years Actuals	FY 2003 Actual Expenditures	Current Revised Budget	FY 2005 Advertised Budget Plan	Future Years
\$3,031,238.00	\$0.00	\$0.00	\$3,031,238.00	\$0	\$0

Location	Tax Map Reference	Location Code	District
Vicinity of Lee Highway and Clifton Road	55-3	XX08	Springfield
<p>Project 009464: This project provides funding to support construction of the West County Family Shelter. This 20,000-square-foot, 60-bed facility is anticipated to accommodate up to 20 homeless families needing temporary shelter. The new shelter will help alleviate the use of motels and will address the critical need for an emergency shelter for homeless families.</p>			

Source of Funding	
General Fund	\$3,031,238
General Obligation Bonds	0
Transfers from Other Funds	0
Other	0
Total	\$3,031,238

Project Detail Sheet

Fund Type: G30 Capital Project Funds
Fund: 303 County Construction
Project: 009998 Payments Of Interest On Bonds

Total Project Estimate	All Prior Years Actuals	FY 2003 Actual Expenditures	Current Revised Budget	FY 2005 Advertised Budget Plan	Future Years
\$0.00	\$12,019,241.57	\$285,987.83	(\$87,408.40)	\$350,000	\$0

Location	Tax Map Reference	Location Code	District
Countywide	N/A	XX09	Countywide
<p>Project 009998: This project provides funding for payments to developers for interest earned on conservation bond deposits. Developers make deposits with the County to ensure the conservation of existing natural resources. Upon satisfactory completion of the project, the developer is refunded the deposit with accumulated interest at the current passbook savings rate. This interest is paid from the General Fund.</p>			

Source of Funding	
General Fund	Continuing
General Obligation Bonds	0
Transfers from Other Funds	0
Other	0
Total	Continuing

Project Detail Sheet

Fund Type: G30 Capital Project Funds
Fund: 303 County Construction
Project: CG0046 Contingency Fund 303

Total Project Estimate	All Prior Years Actuals	FY 2003 Actual Expenditures	Current Revised Budget	FY 2005 Advertised Budget Plan	Future Years
\$0.00	\$32,391.41	\$0.00	\$66,540.27	\$0	\$0

Location	Tax Map Reference	Location Code	District
N/A	N/A	N/A	N/A
Project CG0046: This project provides a reserve for surpluses that occur in Fund 303 during the course of a fiscal year. As project surpluses are identified, unexpended funds are reallocated to this project to provide contingency funding for those projects in which expenditures may exceed their cost estimates.			

Source of Funding	
General Fund	Continuing
General Obligation Bonds	0
Transfers from Other Funds	0
Other	0
Total	Continuing